

STATEMENT OF PURPOSE

RS28685 / H0262

This is the FY 2022 original appropriation bill for the Department of Correction. It appropriates a total of \$309,643,400 and caps the number of authorized full-time equivalent positions at 2,061.85. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$3,916,100 from dedicated funds for various items. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule. The bill funds five line items, which provide 32.00 FTP and \$3,026,500 for operational costs associated with the expansion of the St. Anthony Work Camp; \$2,410,500 for the replacement of the department's offender management system; \$1,040,900 for population-driven costs; a reduction of \$4,612,400 from the County and Out-of-State Placement Program for budget offsets; and \$1,825,000 for a community intervention stations.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	2,029.85	277,795,600	28,685,500	2,772,300	309,253,400
Executive Holdback	0.00	(13,889,800)	0	0	(13,889,800)
Noncognizable Funds and Transfers	0.00	0	0	16,200,000	16,200,000
FY 2021 Estimated Expenditures	2,029.85	263,905,800	28,685,500	18,972,300	311,563,600
Removal of Onetime Expenditures	0.00	(4,653,400)	(5,551,700)	(17,096,500)	(27,301,600)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	13,889,800	0	0	13,889,800
FY 2022 Base	2,029.85	273,142,200	23,133,800	1,875,800	298,151,800
Benefit Costs	0.00	485,500	50,100	3,100	538,700
Inflationary Adjustments	0.00	284,200	25,700	0	309,900
Replacement Items	0.00	0	3,916,100	0	3,916,100
Statewide Cost Allocation	0.00	618,100	12,300	0	630,400
Change in Employee Compensation	0.00	2,159,200	230,400	16,400	2,406,000
FY 2022 Program Maintenance	2,029.85	276,689,200	27,368,400	1,895,300	305,952,900
2. OMS Replacement Phase 4	0.00	2,410,500	0	0	2,410,500
State Prisons					
1. SAWC Expansion Op. Costs	32.00	2,201,900	824,600	0	3,026,500
County and Out-of-State Placement					
4. Budget Offsets	0.00	(4,612,400)	0	0	(4,612,400)
Correctional Alternative Placement					
3. Population-Driven Costs	0.00	341,300	0	0	341,300
Community Corrections					
5. Community Intervention Stations	0.00	1,825,000	0	0	1,825,000
Medical Services					
3. Population-Driven Costs	0.00	699,600	0	0	699,600
FY 2022 Total	2,061.85	279,555,100	28,193,000	1,895,300	309,643,400
Chg from FY 2021 Orig Approp	32.00	1,759,500	(492,500)	(877,000)	390,000
% Chg from FY 2021 Orig Approp.	1.6%	0.6%	(1.7%)	(31.6%)	0.1%

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